

Minutes

To: Human Services Committee

From: Judy Casperson, Chairperson

Date: April 7, 2011

Subject: Human Services Committee Meeting

In Attendance: Judy Casperson, Leon Davidoff, Harry Captain, Burke Doar, Ron Van Winkle, Jim Capodiece, Chris Johnson, Pat Holloway, Booker DeVaughn, Maureen McClay. Linda Dunakin

The Human Services Committee met on Wednesday, April 6, 2011, at 7:00 p.m., in Town Hall, Room 312, to discuss the following:

AGENDA

1. Human and Leisure Services Budget

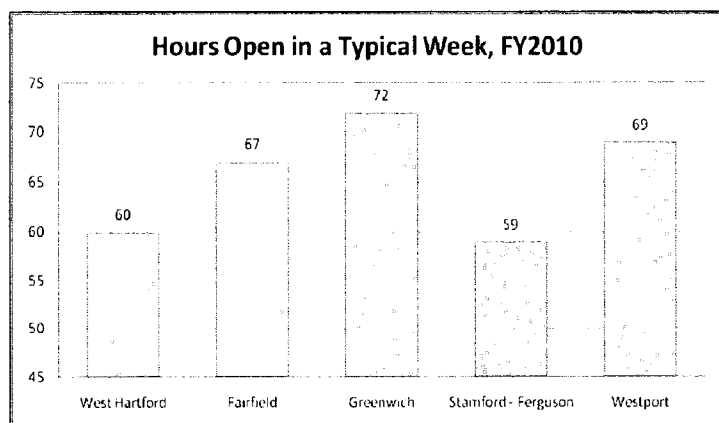
Jim Capodiece reviewed the budget for the Leisure Service Fund, the Westmoor Park Fund and the Community Development Block Grant Fund. The committee discussed bulk mailing costs, golf course capital spending, increasing foundation contributions and potential fee increases.

2. Library Budget

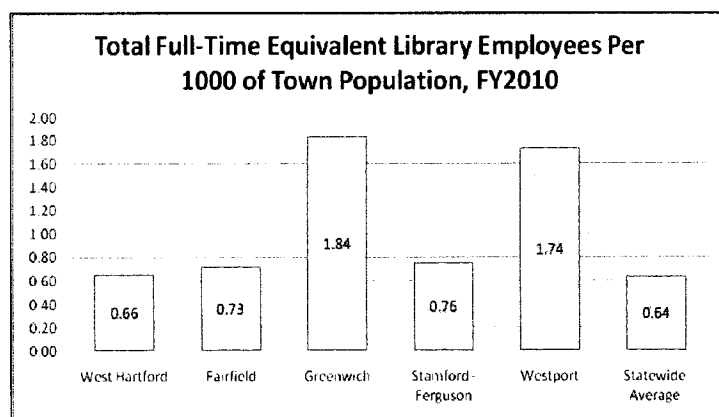
Pat Holloway reviewed the library budget and highlighted past budget reductions and their affect on the library. The committee discussed the library materials budget, renovations at the Bishops Corner Library, and impact of library open hours on the services to the community.

C: Town Council
Ron Van Winkle, Town Manager
Essie S. Labrot, Town Clerk
Joseph O'Brien, Corporation Counsel
Department Directors
Steve Huleatt, Director of Health Services
Patricia Holloway, Director of Library Services
Karen List, Superintendent of Public Schools

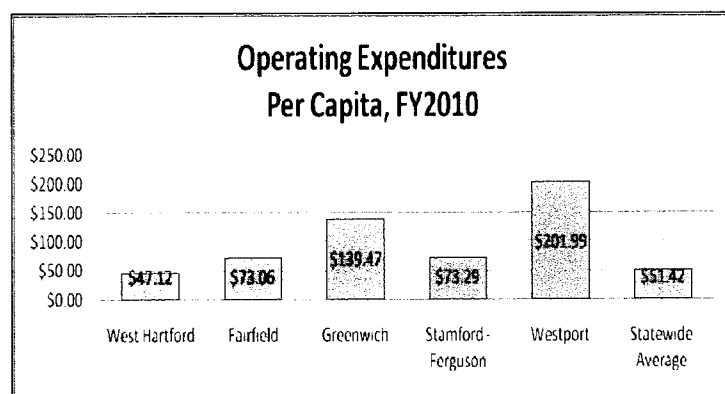
West Hartford Public Library – The Effects of Budget Reductions



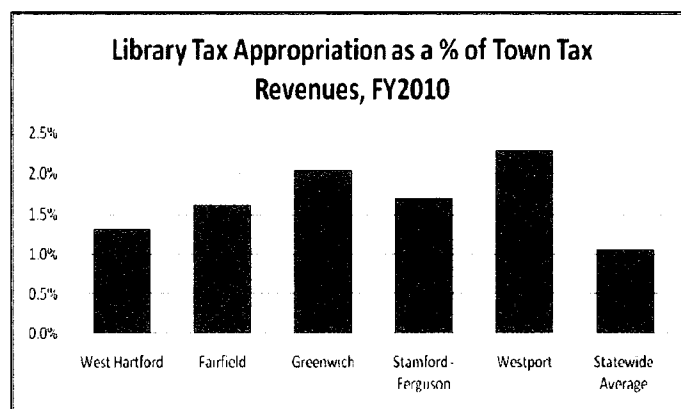
West Hartford Library has reduced its hours more than libraries in other AAA rated communities in Connecticut. Reductions have made library services less available to citizens than in the past (72 hours of service in FY 2007 vs. 60 hours FY 2011).



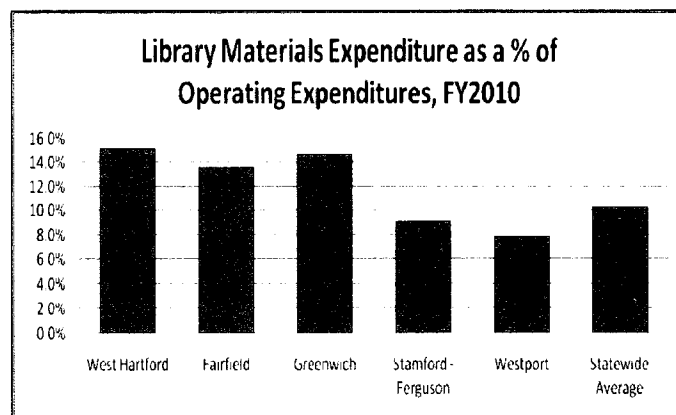
West Hartford has reduced the number of full time employees /per 1,000 population below the other AAA rated communities. (28 FT positions in FY 2008 vs. 24 in FY 2011).



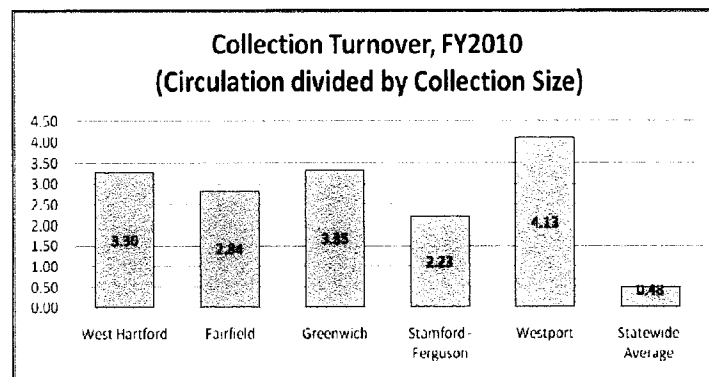
These steps have reduced per capita costs for library services...



... and have reduced the library budget to only 1.3% of the total town budget.

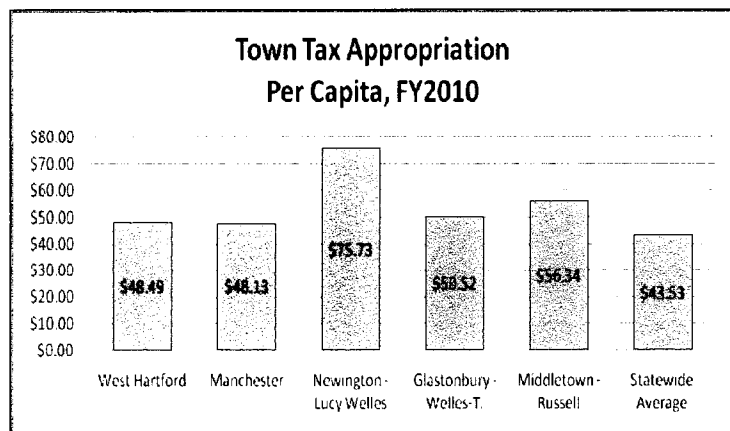


Although the library has significantly cut costs, the materials budget has been steadily increased by about 2% yearly to keep up with the cost of purchasing new materials.

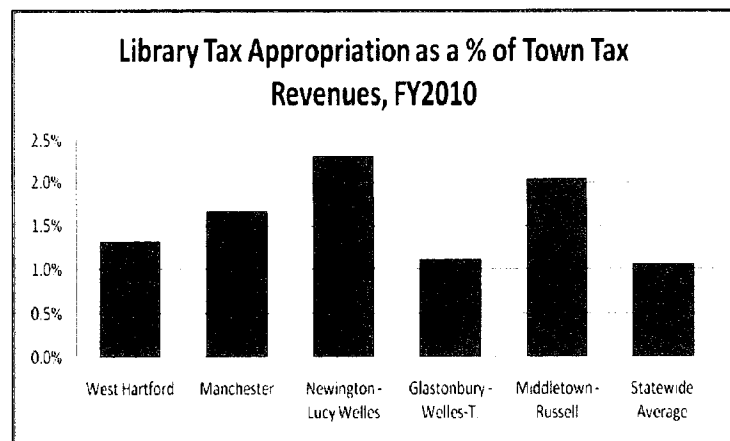


These newer, more up-to-date materials are used more often by satisfied library customers. So, we are concerned that this year's budget recommendation from the Town Manager calls for reducing our proposed budget back to the levels for FY 2011.

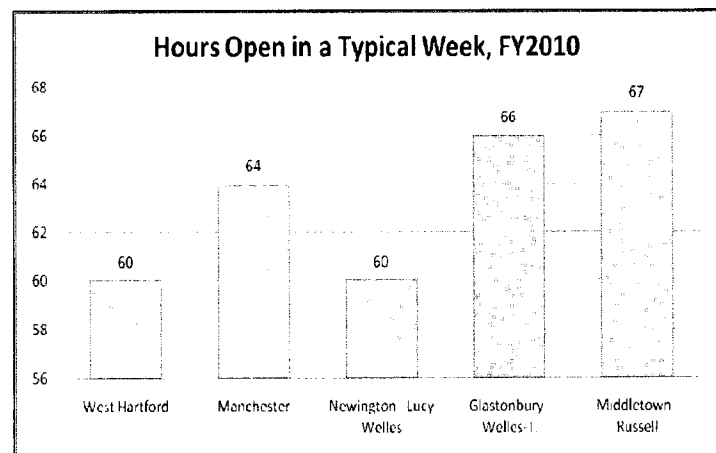
And how do West Hartford Libraries stack up against libraries in neighboring towns?



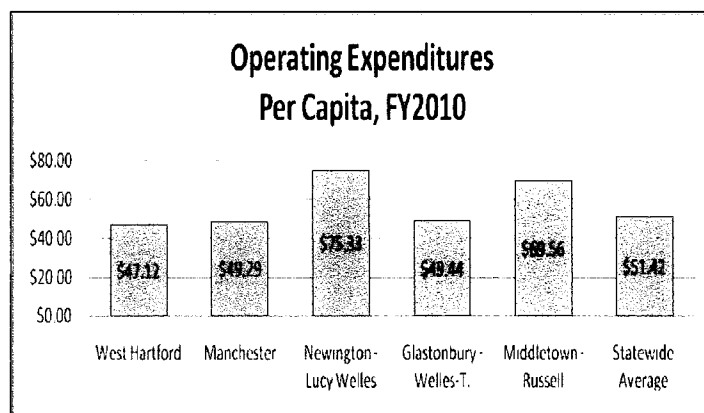
West Hartford's per capita tax appropriation for library services is less than many of the surrounding communities.



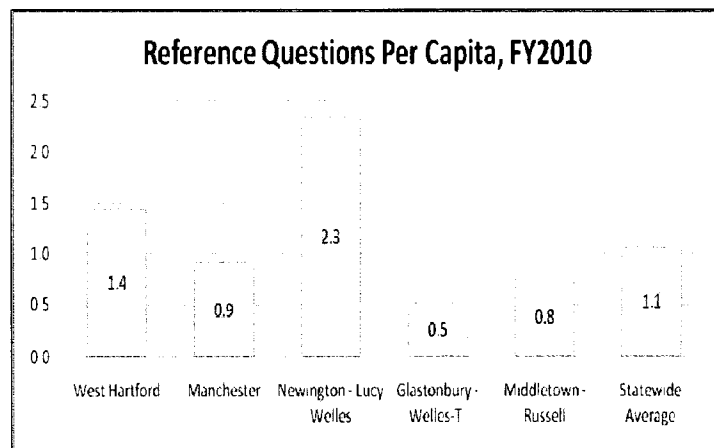
And the percentage of the town tax revenues set aside for Library Services in West Hartford is lower. (Glastonbury has an endowment and fund raises each year for its library.)



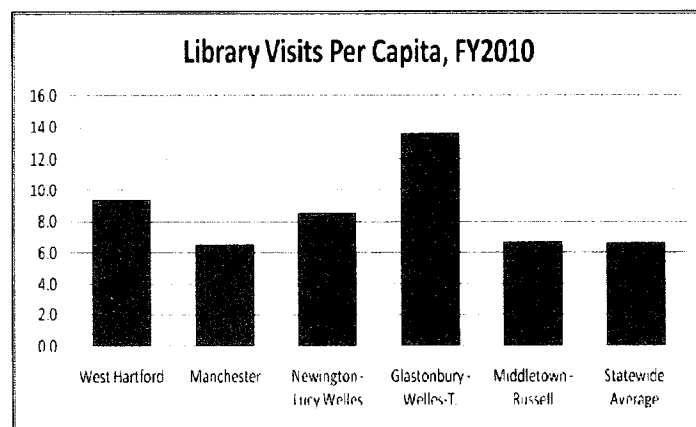
West Hartford is open fewer hours than most nearby libraries...



... and has lower operating costs ...



... yet the library answers more resident's questions...



..and has more visits by residents per capita than other area libraries. Just think what we could do with a little more funding – more “book” funds and a few good librarians?!